

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: West Point 9-1-1 Communications Period: 2002

**Total Received:** \$38,460.00

**Total Actual:** \$39,766.30

**Difference:** \$1,306.30 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	5,239	5,310
Total 911 calls handled by the PSAP	1,224	1,305
Total wireless 911 calls handled by the PSAP	494	497

Percentage of wireless to total calls :9.36%

Percentage of wireless to 9-1-1 calls :38.08%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Two trunk cards	\$ 6,600.00	\$ 7,301.50
Total dedicated wireless Equipment :	\$ 6,600.00	\$ 7,301.50

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{494}{5,239} \times$  = \$ 0.00

Actual:  $\frac{497}{5,310} \times$  = \$ 0.00

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk monthly costs (partial month)	\$ 0.00	\$ 268.80
Trunk monthly costs	\$ 0.00	\$ 336.00
Four trunk installation	\$ 1,860.00	\$ 1,860.00
Total LEC Costs :	\$ 1,860.00	\$ 2,464.80

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 125,100.00	\$ 157,533.86
Total Shared Equipment for Formula:	\$ 125,100.00	\$ 157,533.86

Estimated:  $\frac{494}{5,239} \times$  \$ 125,100.00 = \$ 30,000.00

Actual:  $\frac{497}{5,310} \times$  \$ 157,533.86 = \$ 30,000.00

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

## Carryover Request: